### Academic Cost and Revenue Template - New Program (adjust template for appropriate number of years)

#### Instructions

**Revenue**
- Please include an explanation of this template in your narrative.

**Academic Cost and Revenue Template - New Program (adjust template for appropriate number of years)**

<table>
<thead>
<tr>
<th>Year</th>
<th>2009-2010</th>
<th>2010-2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>G. Tuition</td>
<td>$55,300</td>
<td>$55,300</td>
</tr>
<tr>
<td>H. Other</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>I. Total Revenue</td>
<td>$60,300</td>
<td>$60,300</td>
</tr>
<tr>
<td>J. Net Cost (Revenue)</td>
<td>-$7,078</td>
<td>-$5,148</td>
</tr>
</tbody>
</table>

#### Program Cost per SSH Win with Fringe

| K. Instructional Cost Without Fringe | $48,222 | $50,152 |
| M. Total Program Cost Without Fringe | $22,770 | $23,681 |
| N. Total Campus Expenditure/SSH | $25,222 | $25,152 |

#### Key Definitions

**Annual SSH:** Course Registration Report located at [http://www.iro.hawaii.edu/maps/mltitles.asp](http://www.iro.hawaii.edu/maps/mltitles.asp). Add the SSH for the Fall and Spring reports to obtain the annual SSH. This is all SSH taught by the program, including to non-majors.

**Organization of Research/SSH:** Includes all research done by the program, to include money awarded to individuals involved with the program, sponsored research, etc.

**System-wide Support/SSH:** The support expenditure/ssh per campus is:

- **Hon CC = $329**
- **Kap CC = $300**
- **Kau CC = $677**
- **Lee CC = $279**
- **Maui CC = $385**
- **Win CC = $442**

**Tuition Rate per Credit:**

- **Haw CC = $144**
- **Maui CC = $214**
- **Lee CC = $140**
- **Kau CC = $414**
- **Kap CC = $144**
- **Hon CC = $114**
- **Win CC = $301**
- **UHM = $330**
- **UHH = $318**
- **Hawi CC = $112**
- **UHWO = $40**

#### Fringe Costs

**Fringe for Lecturers Who are < .5 FTE** based on FTE directly related to the program. Add negotiated collective bargaining increases and 4% per year for inflation thereafter.

**Fringe/SSH** is calculated as:

\[
\text{Fringe/SSH} = \frac{\text{K1} + \text{K3}}{\text{B}}
\]

For example, from the 2005-06 UH Expenditure Report, the support expenditure/ssh per campus is:

- **K1** X 1.35
- **K3** X 1.05
- **K4** X 1.05

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### References